

CostWorks Sustainment Calculator Portfolio Module

November 29, 2007



Sustainment Calculator Portfolio Module

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Sustainment Calculator Background

- DOE RPAM Order requires development of 10 Year Site Plans to include maintenance cost projections
- Initial interest came from NNSA sites (LLNL, NTS) to add sustainment to CostWorks
- Shows assemblies, individual tasks and total cost by year
- Customizable to replicate existing asset
 - Task frequency and cost can be modified
 - Age of building or building components can be modified
- Calculates sustainment from 1 to 100 years (default is 10 years)
- Best used to estimate sustainment for mission critical facilities



Sustainment Calculator Portfolio Module Overview

- Estimate inventory quickly and easily
- Estimate site inventory using FIMS data & batch loading
- FIMS Export to CW.
 - Site Number, Area Number, Property ID
 - Bldg. Site Factor, Year Built, RPV Model
 - Status or Mission Dependency
 - Generates two standards reports
 - Sustainment Cost by year.
 - Sustainment Breakdown costs





Sustainment Calculator Portfolio Module Assumptions

- RPV model in FIMS provides all assembly information.
- No customization of model assemblies are necessary.
- Sustainment cost factors for PM, M&R are not customizable.
- Replacement cost factor is the building site factor
- Default period is 10 years
- Inflation rates are not customizable. (Labor 2.8% and Material 5%)
- Geographic cost set by user on CW Settings screen.
- Graded approach based on FIMS Status field or Mission Dependency field.

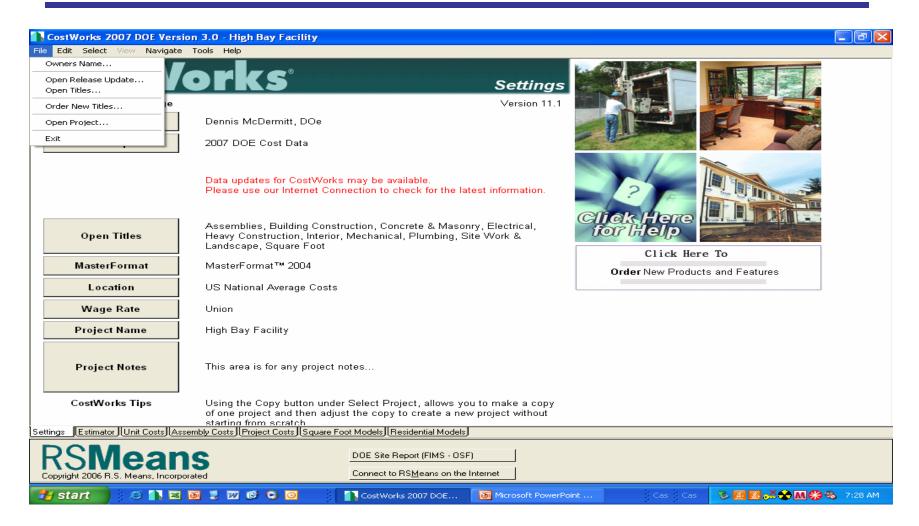


Sustainment Calculator Portfolio Module Methodology

- Relies on 7 FIMS data fields exported to CW
- CostWorks RPV model number and asset information
- Status or Mission Dependency governs graded approach implementation.
- Uses Year Built, PM and M&R cost factors and FIMS building site factor to reflect site cost conditions.
- Sustainment = PM + M&R + Replacement cost.

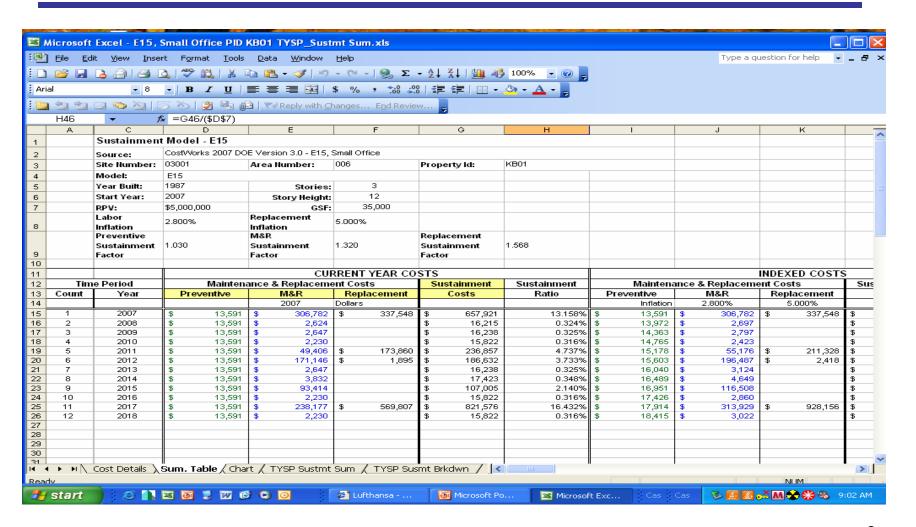


Sustainment Portfolio Module



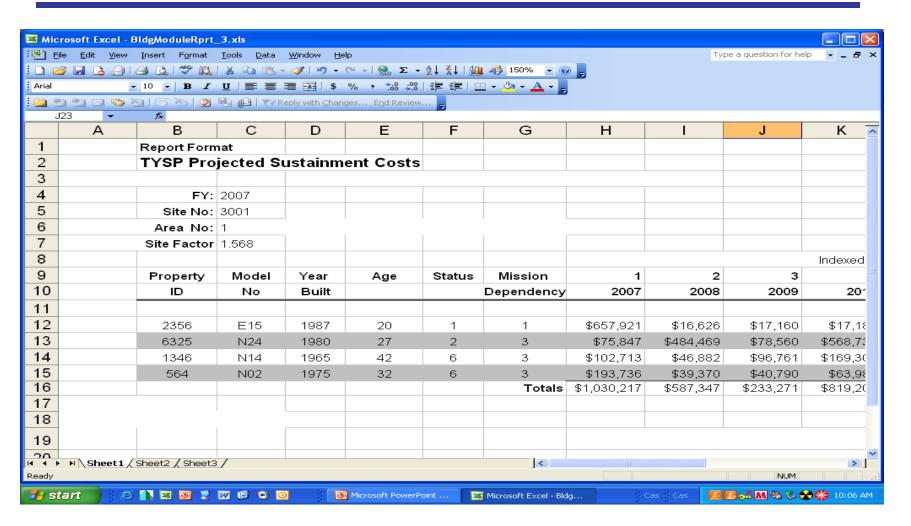


Sustainment Calculator Summary Table





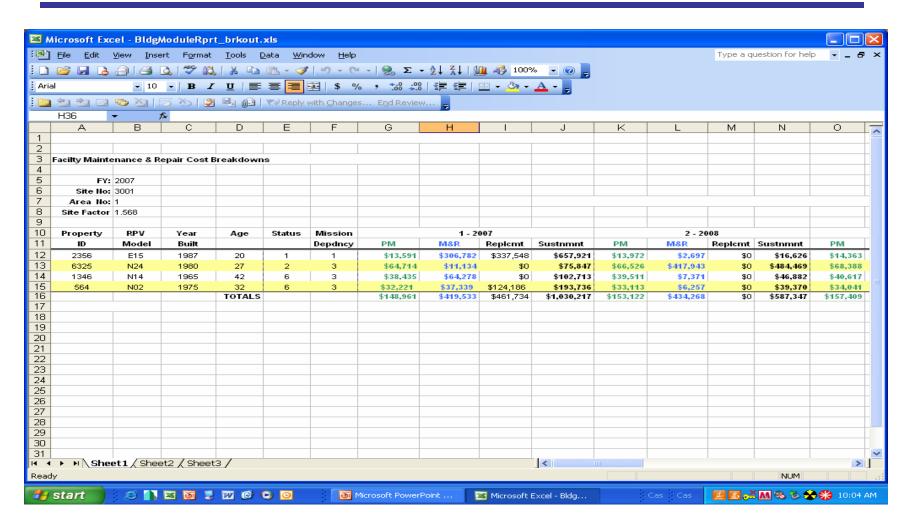
Sustainment Portfolio Module Reports- Sustainment Summary





Office of Management, Office of Engineering and

Sustainment Portfolio Module Construction Managemen Reports - Sustainment Brkdwn. Costs





Sustainment Portfolio Module RPV Model Field Issues

- RPV Model field not 100% populated in FIMS
 - Can't run batch without model link
 - RPV Model field 85% populated in FIMS
 - OECM issue population requirements?



Sustainment Portfolio Module Graded Approach Issues

- Need feedback on graded approach implementation
 - Is the FIMS Status or Mission Dependency fields or both govern the graded approach implementation?
 - What FM&R costs are associated with each FIMS Status selection?
 - Rules will be developed for CW to select appropriate FM&R costs.
 - Rules may include Sustainment costs or individual PM, M&R & Replacement costs only.
 - i.e. **Shutdown** (3) Estimate only Roof, Fire protection and fire alarm related FM&R costs (PM, M&R, Replacement).

Handouts

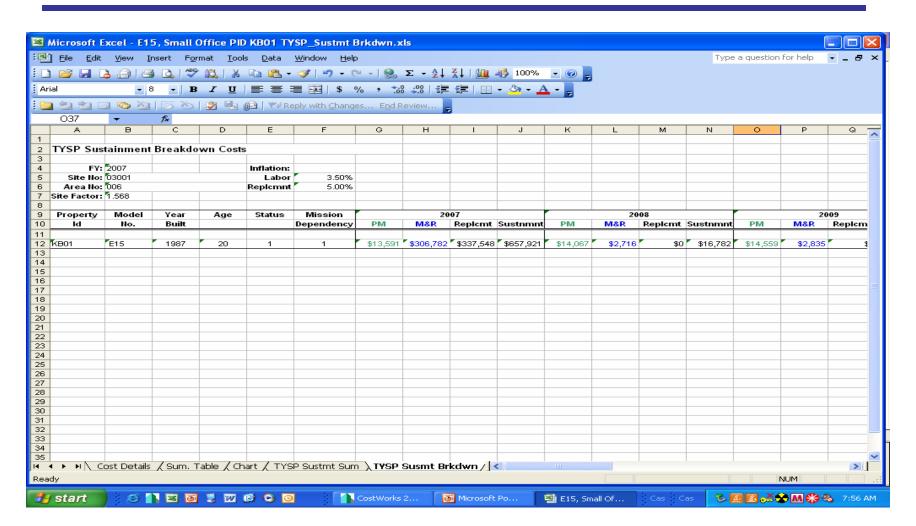


Sustainment Portfolio Module Development Timeline

- When is Module needed?
 - For Ten Year Site Plans
 - For Maintenance Calls (Required maintenance call)
- How about March 2008 for first release?



Sustainment Calculator Model Worksheet Additions





Enhancement Prioritization

- EES Proposed CostWorks Enhancements
 - See Handout



CostWorks Sustainment Portfolio Module

